

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Covington Community Sch Corp (2440)

| Covington Community Sch Corp (2440) | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Increase Over Biennium | Increase from Previous Year |
|---|--------------------|--------------------|--------------------|--------------------|---------------------------|--------------------------------|
| Student Academic Achievement | | | | | | |
| Regular Programs | \$2,984,298 | \$2,934,428 | \$2,969,619 | \$3,033,746 | 1% | 2% |
| Mental Disabilities | \$235,124 | \$230,415 | \$257,502 | \$298,052 | 19% | 16% |
| Payments to Other Governmental Units Within State | \$296,082 | \$309,362 | \$268,354 | \$263,132 | -12% | -2% |
| Vocational Education | \$249,628 | \$249,659 | \$258,312 | \$252,447 | 2% | -2% |
| Learning Disability | \$207,380 | \$226,283 | \$218,683 | \$235,967 | 5% | 8% |
| Library/Media Services | \$114,500 | \$122,745 | \$132,160 | \$129,354 | 10% | -2% |
| Textbooks for Rent or Resale | \$84,577 | \$50,985 | \$170,714 | \$52,981 | 65% | -69% |
| Instruction, Related Technology | \$138,304 | \$102,316 | \$40,281 | \$35,564 | -68% | -12% |
| Special Education Preschool | \$6,171 | \$6,470 | \$6,694 | \$15,382 | 75% | 130% |
| Other Special Programs | \$7,827 | \$12,712 | \$12,845 | \$14,063 | 31% | 9% |
| Preventive Remediation | \$8,982 | \$11,381 | \$16,793 | \$9,190 | 28% | -45% |
| Gifted And Talented | \$3,554 | \$6,075 | \$21,462 | \$8,113 | 207% | -62% |
| Summer School Programs | \$8,021 | \$31,644 | \$24,229 | \$7,004 | -21% | -71% |
| Improvement of Instruction | \$3,885 | \$3,796 | \$1,629 | \$1,711 | -57% | 5% |
| Physical Impairment | \$918 | \$635 | \$1,020 | \$655 | 8% | -36% |
| 2007 Account Code - Teachers Retirement Fund | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Culturally Different | -\$3,357 | \$0 | \$0 | \$0 | N/A | N/A |
| Remediation Testing | \$1,404 | \$1,225 | \$3,525 | \$0 | 34% | -100% |
| Student Academic Achievement Total | \$4,347,300 | \$4,300,131 | \$4,403,823 | \$4,357,361 | 1% | -1% |
| Student Instructional Support | | | | | | |
| Office of The Principal | \$559,342 | \$570,050 | \$573,714 | \$568,725 | 1% | -1% |
| Guidance Services | \$148,933 | \$126,980 | \$130,651 | \$141,702 | -1% | 8% |
| Health Services | \$62,361 | \$55,304 | \$56,095 | \$59,627 | -2% | 6% |
| Speech Pathology and Audiology Services | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Special Education Administration | \$44,925 | \$51,349 | \$879 | \$0 | -99% | -100% |
| Student Instructional Support Total | \$815,561 | \$803,683 | \$761,339 | \$770,054 | -5% | 1% |
| Overhead and Operational | | | | | | |
| Operation and Maintenance of Plant Services | \$787,511 | \$772,681 | \$855,762 | \$871,576 | 11% | 2% |
| Student Transportation | \$509,220 | \$488,268 | \$512,803 | \$463,916 | -2% | -10% |
| Food Services Operations | \$393,003 | \$377,691 | \$398,088 | \$422,678 | 6% | 6% |

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|--|--------------------|--------------------|--------------------|--------------------|---------------------------|--------------------------------|
| Administrative Technology Services | \$52,092 | \$44,551 | \$180,596 | \$206,631 | 301% | 14% |
| Executive Administration | \$112,275 | \$136,237 | \$135,209 | \$137,878 | 10% | 2% |
| Board of Education | \$111,708 | \$127,119 | \$127,875 | \$126,913 | 7% | -1% |
| Other Food Services | \$5,792 | \$5,033 | \$37,789 | \$28,428 | > 500% | -25% |
| Personnel Services | \$106,074 | \$99,060 | \$107,016 | \$27,392 | -34% | -74% |
| Other Fiscal Services | \$746 | \$12,128 | \$2,144 | \$2,001 | -68% | -7% |
| Planning, Research, Development and Evaluation | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| 2007 Account Code - Support Services, Central | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Overhead and Operational Total | \$2,078,421 | \$2,062,767 | \$2,357,283 | \$2,287,414 | 12% | -3% |
| | | | | | | |
| Nonoperational | | | | | | |
| Debt Services | \$1,091,135 | \$977,000 | \$960,000 | \$974,775 | -6% | 2% |
| Athletic Coaches | \$159,948 | \$171,810 | \$176,327 | \$162,480 | 2% | -8% |
| Civil Aid Bond Obligations | \$157,196 | \$158,793 | \$159,790 | \$160,590 | 1% | 1% |
| Building Acquisition, Construction and Improvement | \$1,037,680 | \$106,775 | \$342,125 | \$151,032 | -57% | -56% |
| Common School Fund | \$46,048 | \$235,972 | \$131,818 | \$90,838 | -21% | -31% |
| Facilities Acquisition and Construction | \$102,960 | \$54,829 | \$64,060 | \$45,603 | -31% | -29% |
| Other Debt Services Obligations | \$1,045 | \$2,090 | \$500 | \$2,833 | 6% | 467% |
| Civic Services | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Nonoperational Total | \$2,596,013 | \$1,707,269 | \$1,834,621 | \$1,588,150 | -20% | -13% |
| | | | | | | |
| Grand Total | \$9,837,294 | \$8,873,850 | \$9,357,066 | \$9,002,979 | -2% | -4% |